

DEPARTMENT OF THE ARMY

FY 1998 / 1999 BIENNIAL BUDGET ESTIMATES



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FEBRUARY 1997

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
FY 1996

Program Element <u>Type of A/C</u>	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL's of Fuel	
				<u>Fuel</u>	<u>DLR</u>	<u>Other</u>	<u>Total</u>	<u>Fuel</u>	<u>DLR</u>	<u>Other</u>	<u>Total</u>
51000											
Type of A/C											
C-12	10	25	3,578	24	0	1	25	146	0	4	150
U-21	19	17	4,771	17	0	0	17	133	0	2	135
RC-12	4	108	1,707	24	0	84	108	56	0	197	253
Total FW	33	150	10,056	65	0	85	150	335	0	203	538
AH-64	42	1,068	6,387	26	899	143	1,068	188	6,472	1,027	7,687
CH-47D	48	521	4,041	77	338	106	521	609	2,667	833	4,109
OH-58	44	115	1,218	5	65	45	115	18	241	156	415
UH-1	151	113	4,120	18	64	31	113	147	420	190	757
UH-60	18	557	56	26	426	105	557	44	639	145	828
Total RW	303	2,374	15,822	152	1,792	430	2,374	1,006	10,439	2,351	13,796
Total Aircraft	336	2,524	25,878	217	1,792	515	2,524	1,341	10,439	2,554	14,334
											41,981

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
FY 1997

Program Element Type of A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL's of Fuel	
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total
51000											
Type of A/C											
C-12	32	89	19,200	87	0	2	89	1,590	0	118	1,708
RC-12	4	367	2,400	85	0	282	367	194	0	687	881
											49,440
											6,003
Total FW	36	456	21,600	172	0	284	456	1,784	0	805	2,589
											55,443
AH-64	48	3,443	6,500	94	2,839	510	3,443	577	18,454	3,349	22,380
CH-47D	48	1,696	5,820	276	1,058	362	1,696	1,520	6,158	2,192	9,870
											17,853
											47,100
Total RW	96	5,139	12,320	370	3,897	872	5,139	2,097	24,612	5,541	32,250
											64,953
Total Aircraft	132	5,595	33,920	542	3,897	1,156	5,595	3,881	24,612	6,346	34,839
											120,396

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
FY 1998

Program Element Type of A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL's of Fuel	
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total
51000											
Type of A/C											
C-12	32	99	19,200	98	0	1	99	1,886	0	17	1,903
RC-12	4	343	2,400	95	192	56	343	229	461	134	824
Total FW	36	442	21,600	193	192	57	442	2,115	461	151	2,727
AH-64	48	3,432	8,400	106	3,048	278	3,432	888	25,603	2,332	28,823
CH-47D	48	1,607	6,000	309	1,135	163	1,607	1,851	6,812	980	9,643
Total RW	96	5,039	14,400	415	4,183	441	5,039	2,739	32,415	3,312	38,466
Total Aircraft	132	5,481	36,000	608	4,375	498	5,481	4,854	32,876	3,463	41,193
											127,002

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
FY 1999

Program Element Type of A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL's of Fuel	
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total
51000											
Type of A/C											
C-12	32	96	19,200	94	0	2	96	1,803	0	41	1,844
RC-12	4	386	2,400	91	133	161	385	219	319	387	925
Total FW	36	482	21,600	185	133	163	481	2,022	319	428	2,769
AH-64	48	3,521	8,400	101	2,784	637	3,522	849	23,382	5,348	29,579
CH-47D	48	1,707	6,000	295	1,037	375	1,707	1,770	6,221	2,248	10,239
Total RW	96	5,228	14,400	396	3,821	1,012	5,229	2,619	29,603	7,596	39,818
Total Aircraft	132	5,710	36,000	581	3,954	1,175	5,710	4,641	29,922	8,024	42,587
											127,012

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
(In Thousands)

Activity	FY1996 Actual F/H BBLs \$	FY 1997 Estimate F/H BBLs \$	FY 1998 Estimate F/H BBLs \$	FY 1999 Estimate F/H BBLs \$
Aircraft Operations				
JP-4	0 0 0	0 0 0	0 0 0	0 0 0
JP-8	26 42 1,341	34 120 3,881	36 127 4,854	36 127 4,641
AVGAS	0 0 0	0 0 0	0 0 0	0 0 0
Ship Operations				
Vehicle Operations				
JP-8	0 1 32	0 115 3,719	0 119 4,548	0 124 4,531
Diesel	0 219 9,198	0 195 8,272	0 199 9,862	0 195 9,255
Mogas Unleaded	0 40 1,226	0 38 1,181	0 38 1,404	0 38 1,341
Mogas Leaded	0 0 0	0 0 0	0 0 0	0 0 0
Other				
Heating Distillate	0 0 0	0 0 0	0 0 0	0 0 0
Heating Residual	0 87 1,608	0 87 1,644	0 87 2,010	0 94 2,092
Total	26 389 13,405	34 555 18,697	36 570 22,678	36 578 21,860

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
(In Thousands)

Activity	FY 1996 Actual		FY 1997 Estimate		FY 1998 Estimate		FY 1999 Estimate	
	BBLs	UNIT COST \$	BBLs	UNIT COST \$	BBLs	UNIT COST \$	BBLs	UNIT COST \$
Aircraft Operations								
JP-4	0	0.00	0	0.00	0	0.00	0	0.00
JP-8	42	31.92 1,341	120	32.34 3,881	127	38.22 4,854	127	36.54 4,641
AVGAS	0	0.00	0	0.00	0	0.00	0	0.00
Ship Operations								
Vehicle Operations								
JP-8	1	31.92 32	115	32.34 3,719	119	38.22 4,548	124	36.54 4,531
Diesel	219	42.00 9,198	195	42.42 8,272	199	49.56 9,862	195	47.46 9,255
Mogas Unleaded	40	30.66 1,226	38	31.08 1,181	38	36.96 1,404	38	35.28 1,341
Mogas Leaded	0	0.00	0	0.00	0	0.00	0	0.00
Other								
Heating Distillate	0	30.66 0	0	0.00 0	0	0.00 0	0	0.00 0
Heating Residual	87	18.48 1,608	87	18.90 1,644	87	23.10 2,010	94	22.26 2,092
Total	389	13,405	555	18,697	570	22,678	578	21,860

Exhibit OP-26 (Page 2 of 3)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
(In Thousands)

Activity	FY1996 Actual			FY 1997 Estimate			FY 1998 Estimate			FY 1999 Estimate		
	STOCK	LOCAL	TOTAL	STOCK	LOCAL	TOTAL	STOCK	LOCAL	TOTAL	STOCK	LOCAL	TOTAL
	FUND	SOURCE		FUND	SOURCE		FUND	SOURCE		FUND	SOURCE	
Aircraft Operations												
JP-4	0	0	0	0	0	0	0	0	0	0	0	0
JP-8	42	0	42	120	0	120	127	0	127	127	0	127
AVGAS	0	0	0	0	0	0	0	0	0	0	0	0
Ship Operations												
Vehicle Operations												
JP-8	1	0	1	115	0	115	119	0	119	124	0	124
Diesel	65	154	219	29	166	195	42	157	199	43	152	195
Mogas Unleaded	9	31	40	7	31	38	7	31	38	7	31	38
Mogas Leaded	0	0	0	0	0	0	0	0	0	0	0	0
Other												
Heating Distillate	0	0	0	0	0	0	0	0	0	0	0	0
Heating Residua	17	70	87	18	69	87	17	70	87	24	70	94
Total	134	255	389	289	266	555	312	258	570	325	253	578

Exhibit OP-26 (Page 3 of 3)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property
(\$000)
SUMMARY

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Funded Program				
a. Category of Maintenance				
(1) Recurring Maintenance	55,023	40,983	66,131	60,544
(2) Repair Projects:				
a. Up to \$15,000 per project	6,100	4,691	8,740	7,300
b. Greater than \$15,000	2,265	949	4,616	2,931
(3) Minor Construction:				
a. Up to \$15,000 per project	1,456	4,100	4,767	2,698
b. Greater than \$15,000	1,175	1,540	1,001	4,280
Total RPM	66,019	52,263	85,255	77,753
b. Budget Activity				
BA 515978K	63,388	46,623	79,487	70,775
BA 515976L	2,631	5,640	5,768	6,978
Total RPM	66,019	52,263	85,255	77,753
c. Staffing (in end strength):				
Military personnel	0	0	0	0
Civilian personnel	184	194	208	204
2. Backlog of Maintenance and Repair	173,155	246,112	304,798	369,831

Exhibit OP-28 (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property
(\$000)
SUMMARY

3. Facility Category	Plant Replacement Value					Funded Program		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operational								
Communications/Aviation								
Waterfront and Harbor								
Training	3,343	3,546	4544	4544	63	50	74	74
Aviation Maintenance								
Shipyard Maintenance								
Other Maintenance								
Production								
POL Supply/Storage								
Ammo Supply Storage								
Other Supply/Storage								
Hospital/Medical								
Administrative								
Troop Housing/Dining								
Other Personnel Support Services								
Utility Systems								
Real Estate/Structure								
Land Improvements								
Rail Trackage								
Total	3,343	3,546	4544	4544	63	50	74	74

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Funding For Stock Funded Depot Level Repairables (DLRs)
(\$M)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1996-1997</u> Change	<u>FY 1997-1998</u> Change	<u>FY 1998-1999</u> Change
Commodity:							
Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airframes	10.4	24.6	28.4	28.4	14.2	3.8	0.0
Aircraft Engines	0.8	1.6	1.6	1.6	0.8	0.0	0.0
Combat Vehicles	0.3	0.3	0.3	0.4	0.0	0.0	0.1
Other							
Missiles	0.2	0.1	0.1	0.1	-0.1	0.0	0.0
Communications Equipment	2.1	2.1	2.3	2.5	0.0	0.2	0.2
Other Miscellaneous	26.3	27.0	27.0	27.0	0.7	0.0	0.0
Total	40.1	55.7	59.7	60.0	15.6	4.0	0.3

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Organization Clothing and Equipment
(\$M)

ITEM	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog carried forward from prior years	252.98	266.75	280.51	302.63
LESS:				
2. Backlog of obsolete equipment	0.00	0.00	2.00	0.0
ADD:				
3. Inflation	5.31	5.60	6.13	5.17
4. Adjusted prior year backlog	258.29	272.35	284.63	307.80
ADD:				
5. Inventory change due to end strength adjustments	-11.23	-11.45	0.00	0.0
6. Replacement of equipment issues	21.52	21.09	21.09	21.09
7. Force modernization initiatives	4.53	1.37	1.37	1.37
8. Other	2.19	2.15	2.15	2.15
9. Annual requirement	17.01	13.16	24.61	24.61
10. Total funding required	275.30	285.51	309.24	332.41
LESS:				
11. Funds budgeted for OCE	8.55	5.00	6.61	7.37
12. Backlog, end of year	266.75	280.51	302.63	325.04

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Repair Parts, Army Reserve Components
(\$M)

ITEM	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog carried forward from prior year	21.95	45.08	99.25	170.48
LESS:				
2. Backlog of obsolete parts	0.00	0.00	0.00	0.00
ADD:				
3. Inflation	0.46	0.95	2.08	3.58
4. Adjusted prior year backlog	22.41	46.03	101.33	174.06
ADD:				
5. Recurring requirements	157.20	162.31	183.97	194.75
a. Annual consumption	150.25	155.33	176.26	186.73
b. Change in equipment inventories	6.79	6.77	7.50	7.81
c. Change in stockage levels	0.17	0.21	0.21	0.21
6. Nonrecurring requirements				
a. Force modernization initiatives	0.25	0.25	0.25	0.29
b. Introduction of other new equipment	0.16	0.16	0.16	0.20
	0.09	0.09	0.09	0.09
7. Total funding required	179.86	208.59	285.55	369.10
LESS:				
8. Funds budgeted for repair parts	134.78	109.34	115.04	121.76
9. Backlog end of year	45.08	99.25	170.48	247.28

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

FY 1998/1999 Functional Transfers

PART I

Adjustment as a result of Functional Transfers:

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
USAR	31	32	33	34	35	36
AIR FORCE	-31	-32	-33	-34	-35	-36

Transfer of Transportation Clerk from Air Force to USAR.

PART II

Functional Transfer Title: Transportation Clerk Transfer

Description:

Transfers funds from the Operation and Maintenance, Air Force appropriation to the Operation and Maintenance, Army Reserve appropriation for the realignment of the geographical area of responsibility for shipment and storage of personal property between K.I. Sawyer AFB and Ft Snelling, and between K.I. Sawyer AFB and TACOMSA- Selfridge.

Gaining Appropriations: OMAR

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Civilian Workyears	1	1	1	1	1	1
Military Workyears	0	0	0	0	0	0
Funding (\$000)	31	32	33	34	35	36

Losing Appropriation: OMAF

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Civilian Workyears	-1	-1	-1	-1	-1	-1
Military Workyears	0	0	0	0	0	0
Funding (\$000)	-31	-32	-33	-34	-35	-36

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

WORKSPACE MANAGEMENT PLAN AND BUDGET JUSTIFICATION

A. GSA CONTROLLED SPACE	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
AVERAGE RATES PER SQ FOOT				
FROM GSA RENT BILLS OR BUDGET ESTIMATES:				
OFFICE SPACE	15.94	16.73	17.57	18.45
NON-OFFICE SPACE	5.97	6.26	6.57	6.9
TOTAL	21.91	22.99	24.14	25.35
AGENCY ESTIMATE:				
OFFICE SPACE	0	0	0	0
NON-SPACE	0	0	0	0
TOTAL	0	0	0	0
AVE WORK SPACE ESTIMATES-SF X 000				
(TO COMPUTE ANN GSA RENTAL AMOUNTS)				
OFFICE SPACE	663	640	606	573
NON-OFFICE SPACE	78	59	54	51
TOTAL	741	699	660	624
ANNUAL GSA RENTAL AMOUNTS(\$000)				
OFFICE SPACE	15,876	10,714	10,655	10,565
NON-OFFICE SPACE	895	367	284	245
TOTAL	16,771	11,081	10,939	10,810
ADJUSTMENTS				
CONGRESSIONAL LIMITATIONS				
JOINT USE SPACE				
OTHER				
TOT RENTAL PAYMENTS TO GSA(\$000)	16,771	11,081	10,939	10,810
FUNDING SOURCES (\$000)				
DIRECT APPROPRIATION	16,771	11,081	10,939	10,810
OTHER				
OTHER PAYMENTS (\$000)				
EXTRA SERVICES				
SUB-LEASES OF GSA CONTROL SPACE				
B. AGENCY RENTED SPACE AND LAND				
RENTAL PAYMENTS BY TYPE				
OFFICE SPACE				
NON-OFFICE SPACE	11,408	21,291	18,443	17,444
PARKING				
OTHER LAND	40	41	43	43
OTHER RENTALS				
TOT RENTAL PAYMENTS TO OTHERS(\$000)	11,448	21,332	18,486	17,487
OTHER PAYMENTS				
EXTRA SERVICES-ABOVE LEVEL OF GSA				
SUB LEASES OF NON-GSA CONTROL SPACE				

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